

FY13 PFP Project Implementation Plan

DPR - Parks Planning

Rev. 10/22/12

	NO.	CATEGORY	STAFF-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
	2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	\$13,300	-	Bike Path	Deryk /Todd	(2) FEASIBILTY	DPR coordinated staff time & various materials; improves features of existing path												
	3	Bike Path	Cycle the City Signage Replacement	\$1,700	\$1,700	Bike Path	Nic /Jen/Deryk/Nicole (DPW)	(3) PRE-CONSTRUCTION	Design complete; spring installation												
	14	General	Replace Trash Receptacles, Picnic Tables, Benches	\$20,000	-	City-wide	Deryk /Marty/Todd/Jen	(3) PRE-CONSTRUCTION	Staff identifying locations & quantities												
	11	Gardens	Soil Testing	\$500	-	WVPD	Deryk /Dan	(3) PRE-CONSTRUCTION	Soil samples in early October; results to inform proposal for soil amendments in FY14												
	15	General	Dog Park Fencing Improvements	\$6,500	\$7,872	Starr Farm Park	Deryk /Dan/Jen	(5) CLOSE-OUT/START-UP	Construction complete												
FY13	17	Playgrnds	Wood Fiber Replenishment	\$12,000	-	City-wide	Marty	(3) PRE-CONSTRUCTION	Wood fiber to be ordered for spring installation												
Goal	18	Playgrnds	Replenishment of Playground Swings & Parts	\$10,000	\$120	City-wide	Deryk /Marty	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials												
FY14	21	Buildings	Replacement Doors at Bandshell	\$8,000	-	Battery Park	Todd	(4) CONSTRUCTION	Bids acquired; goal of October completion; scoping roof replacement												
Goal	24	General	Bocce Court Renovation	\$12,000	-	Oakledge Park	Deryk /Marty	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials												
	25	General	Artisan Drinking Fountain Installation	\$9,500	-	Waterfront/CHP	Jen/Deryk/Marty	(2) FEASIBILTY	DPR coordinated staff time & various materials												
	27	General	Graffiti Removal	\$3,000	-	Ethan Allen Park	Deryk /Todd/Jen	(4) CONSTRUCTION	Repainting of pinnacle look-out complete												
	28	R, W & S	Walkway Improvement	\$10,000	-	Dewey Park	Deryk /Marty/Jen	(3) PRE-CONSTRUCTION	DPR coordinated staff time & various materials												
			<i>Staff-Supported Totals</i>	\$106,500	\$9,692																

	NO.	CATEGORY	STAFF/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
	5	Courts	Appletree Tennis Court Repairs	\$15,217	\$15,198	Appletree Park	Deryk /Jen	(5) CLOSE-OUT/START-UP	Court repair complete; new nets & squeegee												
	6	Courts	Tennis Court Repair	\$25,000	\$11,925	Calahan Park	Jen/Deryk/Warren/Megan (DPW)	(5) CLOSE-OUT/START-UP	Court repair complete; new nets & squeegee; drainage improvements to be completed												
	7	Courts	Tennis Court Repair	\$25,000	\$12,022	Leddy Park	Jen/Deryk	(5) CLOSE-OUT/START-UP	Court repair complete; new squeegee												
	8	Courts	Replacement of Basketball Rims & Backboards	\$15,000	\$11,049	Smalley Park	Jen/Deryk/Marty	(5) CLOSE-OUT/START-UP	Court repair complete; new basketball standards installed												
	10	Gardens	Parking Improvement & Garden Carts	\$4,500	-	T. Thompson Park	Deryk /Dan/Megan (DPW)	(3) PRE-CONSTRUCTION	Developing bid specs												
FY13	16a	Playgrnds	Playground Replacement	\$40,000	\$41,702	Appletree Park	Jen/Deryk/Marty	(3) PRE-CONSTRUCTION	Equipment ordered; installation anticipated in early November												
Goal	16b	R, W & S	Drainage Improvements	\$40,000	-	Appletree Park	Jen/Deryk/Marty/Warren/Megan (DPW)	(3) PRE-CONSTRUCTION	Bids acquired; scheduling work with DPW												
FY14	26	General	ADA Beach Access Mat	\$10,000	-	North Beach	Jen/Deryk/Todd/Maggie	(3) PRE-CONSTRUCTION	Acquiring bids and design												
Goal			<i>Staff/Contractor-Supported Totals</i>	\$174,717	\$91,896																

	NO.	CATEGORY	STAFF/CONSULTANT/CONTRACTOR-SUPPORTED	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS		J	A	S	O	N	D	J	F	M	A	M	J
	1	Bike Path	Burlington Bike Path Restoration Permitting	\$15,000	\$500	City-wide	Jen/Deryk/Nicole (DPW)/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Preliminary bid acquired; staff to issue RFP for E.R./C.E. for entire path												
	4	Buildings	Renovation of the Boathouse Upper Deck Floor^	\$120,000	-	Waterfront Park	Jen/Erin/Todd/Deryk	(3) PRE-CONSTRUCTION	Staff developing scope; awaiting proposal												
	9	Fields	Softball Field Renovation^	\$75,000	\$888	Leddy Park	Jen/Deryk/Marty/Warren/Megan (DPW)	(4) CONSTRUCTION	Engineer selected, survey/test pits complete, design developed; construction out for bid												
	12a General		Burlington Parks System Master Plan^	\$54,000	-	City-wide	Jen/Deryk/P&Z/DPW/CEDO	(2) FEASIBILTY	SOQ drafted & to be issued in November; followed by RFP												
	12b Reserve			\$17,000					<i>Additional \$49k of PIF allocated; \$120k total available master planning funds</i>												
	13a General		Park Entry Signs & Kiosks^	\$16,000	\$640	City-wide	Jen/Deryk/Todd	(3) PRE-CONSTRUCTION	Optional RFQ for graphic consultant; requires development of design spec.												
	13b General		Smalley Natural Playground Sign	\$4,000		Smalley Park			Consider locating Smalley sign in future pause place												
FY13	19	R, W & S	Road & Stormwater Improvements	\$25,000	-	Leddy Park	Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed, bids acquired; scheduling construction												
Goal	20	R, W & S	Entrance/Lower Parking Drainage, Paving Improvements	\$30,000	-	Oakledge Park	Jen/Deryk/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed; out for bid												
FY14	22	Fields	Athletic Field Renovations^	\$60,000	-	Calahan Park	Jen/Deryk/Marty/Megan (DPW)	(3) PRE-CONSTRUCTION	Scope developed, engineer selected; contract in development												
Goal	23	General	Electrical Distribution Design	\$15,000	-	Waterfront Park	Jen/Deryk/Nancy/Todd/BED/DPW	(3) PRE-CONSTRUCTION	Staff to define scope; requires design bids/spec.; preliminary design exists												
			<i>Staff/Consultant/Contractor-Supported Totals</i>	\$431,000	\$2,028																

	NO.	CATEGORY	RESERVE FUND PROJECT ALLOCATIONS	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
	29	Reserve	Waterfront North Redevelopment: Skatepark replacement, Bike Path & Parking Improvements	\$142,500	-	Waterfront Skatepark	Jen/Kirsten (CEDO)	(3) PRE-CONSTRUCTION	Funds reserved until needed												
	30	Reserve	Imagine City Hall Park Implementation	\$20,000	-	City Hall Park	Jen/Deryk/Doreen & Sara (BCA)	(2) FEASIBILTY	Funds reserved until needed												
			<i>Reserve Fund Project Allocation Totals</i>	\$162,500	\$0																

	NO.	CATEGORY	ADDITIONAL PARKS P.M. & ADMIN. SUPPORT	ESTIMATE	EXPENDITURES	LOCATION	STAFF	STATUS	NOTES	J	A	S	O	N	D	J	F	M	A	M	J
	-	Reserve	Associate Parks Project Coordinator	\$65,000	-	City-wide	Jen/Deryk/Mari	Complete	Position filled as of 9/17/2012												
			<i>Limited Service Position Totals</i>	\$65,000	\$0																

ADDITIONAL NOTES

^RFP/RFQ required or recommended.

*Supports FY13 project completion & urgent, emerging projects.

Bolded project names indicate need for interdepartmental support.

Bolded staff names indicate project lead.

Red-marked items will potentially utilize APPC support.

STATUS KEY

(1) FACILITY ASSESSMENT: Consideration of efficiency, life expectancy, growth potential; applicable to existing facilities

(2) FEASIBILTY: Preliminary project planning including scoping, estimating and scheduling

(3) PRE-CONSTRUCTION: Detailed development of design & engineering, specifications, schedule and budget; permit initiation

(4) CONSTRUCTION: Bid selection, build-out, scope management, change orders/RFIs, quality assurance

(5) CLOSE-OUT/START-UP: Checkout list, integration procedures, certificate of occupancy, delivery of project manual

SCHEDULE KEY

No project work scheduled

Project work scheduled

Project work in progress

X Project completed